



## **CITY OF LODI COUNCIL COMMUNICATION**

**AGENDA TITLE:** Adopt Resolution Approving the Work Plan for the Combination of the Parks and Recreation Department and Hutchins Street Square Community Center.

**MEETING DATE:** September 19, 2007

**PREPARED BY:** James M. Rodems, Director – Hutchins Street Square Community Center

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**RECOMMENDED ACTION:** Adopt resolution approving the work plan for the process of combining the Parks and Recreation Department with the Hutchins Street Square Community Center.

**BACKGROUND INFORMATION:** In May of 2007 staff was directed by the City Council to research all aspects of a potential combining of the Parks and Recreation Department with the Hutchins Street Square Community Center. The work plan was developed to identify all areas of concern and create a series of deliverables, i.e. – Organizational Chart, Combined Budget, and a Transition Plan, for consideration by the City Council no later than December 31, 2007.

**FISCAL IMPACT:** None

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James M. Rodems, Director  
Hutchins Street Square Community Center

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**APPROVED:** \_\_\_\_\_  
Blair King, City Manager

## WORK PLAN FOR COMBINED DEPARTMENTS - PARKS AND RECREATION/HUTCHINS STREET SQUARE COMMUNITY CENTER

GOAL ON OUTPUT	ACTIVITIES REQUIRED TO ACHIEVE GOAL	ASSIGNED TO POSITION	START	STOP	SPECIAL ASSISTANCE
<b>Develop Work Plan for researching the potential combination of the Parks and Recreation Department and Hutchins Street Square Community Center</b>	Identify deliverables and develop a time table for data collection. Deliverables to be submitted to City Council no later than December 31, 2007	City Manager/Director - HSS Community Center	01-Jul-07	05-Sep-07	None
<b>Submit work plan for discussion to the Parks and Recreation Commission and the Hutchins Street Square Foundation.</b>	Set meetings with each governing body to review the work plan for comment and or changes. Develop a workgroup to oversee the process and assist with data collection and processing. Develop a SWOT analysis of the process.	City Manager/Director HSS Community Center/Interim Director of Parks and Recreation	07-Sep-07	18-Sep-07	Departmental staff to assist in coordinating meetings.
<b>Submit work plan to the Lodi City Council for discussion and approval.</b>	Submit to the City Clerk no later than September 7, 2007 for the September 19, 2007 council meeting.	City Manager/Director HSS Community Center	07-Sep-07	19-Sep-07	None
<b>Discussion with Parks and Recreation Department and Hutchins Street Square staff regarding the process of combining departments.</b>	Set meetings with staff from each department to collect data as it pertains to a potential combining of departments.	Director - HSS Community Center/Interim Director - Parks and Recreation Department	01-Oct-07	26-Oct-07	Departmental staff to assist in coordinating meetings.
<b>Identify other constituency groups (stake holders) to provide additional discussion and input into the process.</b>	Set open public meetings for outside groups and agencies to provide input into the process.	Group Oversight: Director - Hutchins Street Square Community Center/Interim Director - Parks and Recreation Department	01-Oct-07	26-Oct-07	Departmental staff to assist in coordinating meetings.

<b>Develop a Fiscal Model for a combined department.</b>	Create a sample budget with core funding for recreation activities, base budget for maintenance and operation and a staffing plan.	Group Oversight: Budget and Finance/Human Resources	29-Oct-07	09-Nov-07	Financial Analyst - Budget and Finance/Manager - Human Resources
<b>Develop a Service Improvement Plan</b>	Identify service enhancements and improvements and/or identify potential inadvertent service reductions. Use City Survey results and user focus groups to collect data.	Group Oversight: Director - Hutchins Street Square Community Center/Interim Director - Parks and Recreation Department	29-Oct-07	09-Nov-07	Financial Analyst - Budget and Finance/Manager - Human Resources
<b>Develop a Transition Plan</b>	Identify space and office considerations, timeline, program management systems, and money handling.	Group Oversight: Director - Hutchins Street Square Community Center/Interim Director - Parks and Recreation Department	12-Nov-07	26-Nov-07	City Management Financial Analyst - Budget and Finance/Manager - Human Resources
<b>Submit draft plan for review by the Parks and Recreation Commission and the Hutchins Street Square Foundation</b>	Meet with each governing body to review findings and staff recommendations. Solicit any additional input.	City Manager/Director - HSS Community Center/Interim Director - Parks and Recreation Department	27-Nov-07	05-Dec-07	None
<b>Submit report to City Clerk for consideration for the City Council Meeting of December 19, 2007</b>	Finalize report by December 6, 2007 for submittal December 7, 2007.	City Manager/Director - HSS Community Center/Interim Director - Parks and Recreation Department	05-Dec-07	07-Dec-07	None

RESOLUTION NO. 2007-\_\_\_\_\_

A RESOLUTION OF THE LODI CITY COUNCIL  
APPROVING THE WORK PLAN FOR THE COMBINATION  
OF THE PARKS AND RECREATION DEPARTMENT AND  
HUTCHINS STREET SQUARE COMMUNITY CENTER

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WHEREAS, in May 2007, staff was directed to research all aspects of potentially combining the Parks and Recreation Department with the Hutchins Street Square Community Center; and

WHEREAS, the Work Plan, attached as Exhibit A, was developed to identify all areas of concern and create a series of deliverables (i.e. organizational chart, combined budget, transition plan, etc.) for consideration by the City Council no later than December 31, 2007.

NOW, THEREFORE, BE IT RESOLVED that the Lodi City Council does hereby approve the Work Plan for the combination of the Parks and Recreation Department and Hutchins Street Square Community Center, attached hereto as Exhibit A.

Dated: September 19, 2007

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I hereby certify that Resolution No. 2007-\_\_\_\_\_ was passed and adopted by the City Council of the City of Lodi in a regular meeting held September 19, 2007, by the following vote:

- AYES: COUNCIL MEMBERS –
- NOES: COUNCIL MEMBERS –
- ABSENT: COUNCIL MEMBERS –
- ABSTAIN: COUNCIL MEMBERS –

RANDI JOHL  
City Clerk